LEGISLATIVE LIBRARY OF BRITISH COLUMBIA
3 3298 00307 9309

Supplementary Estimates No. 5

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

DOC
BC
F502
C
E8
2004/05
Mar
c.3
Suppl.5

106-00262/

Supplementary Estimates No. 5

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 5

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $550,000,000 to the Ministry of Transportation for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). The funding reflects a one-time capital assistance grant to the BC Transportation Financing Authority in support of capital investments under the 10 year Transportation Investment Plan.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	Supplementary Estimates No. 1 - 4	**Supplementary Estimates No. 5**	2004/05 Revised Estimates
Ministry of Transportation	811,060			
Supplementary Estimates No. 5		—	**550,000**	1,361,060
Ministry of Energy and Mines	63,790			
Supplementary Estimates No. 4		25,000	—	88,790
Ministry of Agriculture, Food and Fisheries	44,692			
Supplementary Estimates No. 3		27,200	—	71,892
Ministry of Forests	529,582			
Supplementary Estimates No. 2		112,500	—	642,082
Ministry of Health Services	10,558,445			
Supplementary Estimates No. 1		147,986	—	10,706,431
All Other	13,001,431	—	—	13,001,431
Total Consolidated Revenue Fund Expenses	25,009,000	312,686	**550,000**	25,871,686

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates No. 5
Ministry of Transportation	
37(S) Ministry Operations	550,000
Total	550,000

BRITISH COLUMBIA

MINISTRY OF TRANSPORTATION

The mission of the Ministry of Transportation is to create an integrated transportation network that incorporates all modes of transport, reflects regional priorities, and provides a strong foundation for economic growth; and maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally, and internationally.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 5**	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 37 — Ministry Operations	811,060	—	811,060
Vote 37(S) — Ministry Operations	—	**550,000**	550,000
OPERATING EXPENSE	811,060	**550,000**	1,361,060
PREPAID CAPITAL ADVANCES	25,200	—	25,200
CAPITAL EXPENDITURES	13,280	—	13,280
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF TRANSPORTATION

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 5	2004/05 Revised Estimates
Core Business			
Transportation Improvements	13,386	**550,000**	563,386
Public Transportation	363,474	—	363,474
Highway Operations	417,570	—	417,570
Motor Carrier Regulation	1,786	—	1,786
Executive and Support Services	14,844	—	14,844
TOTAL OPERATING EXPENSE	811,060	**550,000**	1,361,060
PREPAID CAPITAL ADVANCES			
Core Business			
Public Transportation	25,200	—	25,200
TOTAL PREPAID CAPITAL ADVANCES	25,200	—	25,200
CAPITAL EXPENDITURES			
Core Business			
Transportation Improvements	473	—	473
Highway Operations	11,285	—	11,285
Executive and Support Services	1,522	—	1,522
TOTAL CAPITAL EXPENDITURES	13,280	—	13,280

MINISTRY OF TRANSPORTATION

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 5**	2004/05 Revised Estimates
VOTE 37 AND VOTE 37(S) - MINISTRY OPERATIONS			
This vote, 37(S), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Transportation Improvements, Public Transportation, Highway Operations, Motor Carrier Regulation, and Executive and Support Services.			
TRANSPORTATION IMPROVEMENTS			
Voted Appropriations			
Transportation Policy and Legislation	695	—	695
Planning, Engineering and Construction	12,690	**550,000**	562,690
Partnerships	1	—	1
	13,386	**550,000**	563,386
Voted Appropriations Description: The sub-vote description for the Transportation Improvements core business in Vote 37 in the 2004/05 Main Estimates applies to this sub-vote.			
PUBLIC TRANSPORTATION			
Voted Appropriations			
British Columbia Transit	142,361	—	142,361
Rapid Project 2000	94,371	—	94,371
British Columbia Ferry Services Inc.	126,742	—	126,742
	363,474	—	363,474
Voted Appropriations Description: The sub-vote description for the Public Transportation core business in Vote 37 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF TRANSPORTATION

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 5	2004/05 Revised Estimates
HIGHWAY OPERATIONS			
Voted Appropriations			
Maintenance, Asset Preservation and Traffic Operations	407,291	—	407,291
Inland Ferries	8,279	—	8,279
Coquihalla Toll Administration	2,000	—	2,000
	417,570	—	417,570

Voted Appropriations Description: The sub-vote description for the Highway Operations core business in Vote 37 in the 2004/05 Main Estimates applies to this sub-vote.

MOTOR CARRIER REGULATION			
Voted Appropriations			
Motor Carrier Commission	530	—	530
Motor Carrier Branch	1,256	—	1,256
	1,786	—	1,786

Voted Appropriations Description: The sub-vote description for the Motor Carrier Regulation core business in Vote 37 in the 2004/05 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	415	—	415
Corporate Services	14,429	—	14,429
	14,844	—	14,844

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 37 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 37 — MINISTRY OPERATIONS	811,060	—	811,060
VOTE 37(S) — MINISTRY OPERATIONS	—	**550,000**	550,000

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	122,070	—	122,070
Operating Costs	972,236	—	972,236
Government Transfers	187,436	**550,000**	737,436
Other Expenses	144,841	—	144,841
Internal Recoveries	(65)	—	(65)
External Recoveries	(615,458)	—	(615,458)
TOTAL OPERATING EXPENSE	811,060	**550,000**	1,361,060